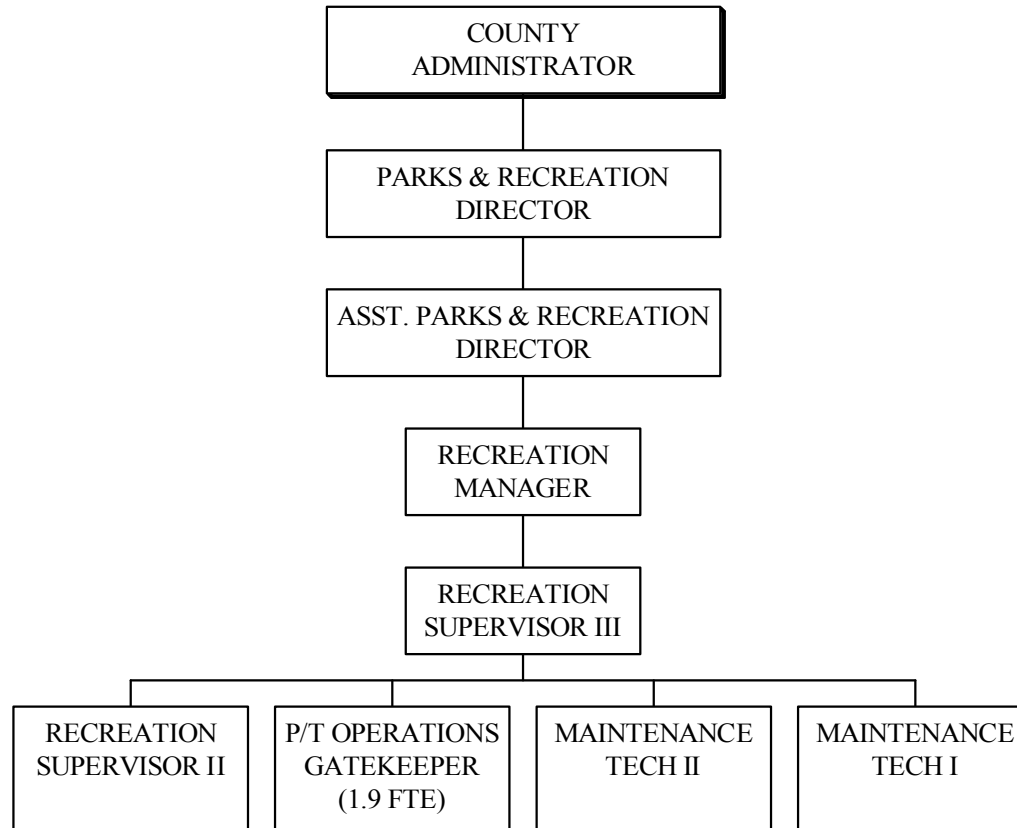


**PARKS & RECREATION
SAVANNAS
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION**DIVISION: SAVANNAS**

	<u>2000-2001</u> <u>ACTUAL</u>	<u>2001-2002</u> <u>ACTUAL</u>	<u>2002-2003</u> <u>BUDGET</u>	<u>2003-2004</u> <u>BUDGET</u>	<u>%</u> <u>CHANGE</u>
REVENUES:					
General Fund	75,551	71,189	145,011	207,001	42.7%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	94,142	112,091	99,080	109,580	10.6%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	169,693	183,280	244,091	316,581	29.7%
APPROPRIATIONS:					
Personnel	107,456	125,693	140,033	237,151	69.4%
Operating Expenses	56,020	57,587	75,712	79,430	4.9%
SUB-TOTAL:	163,476	183,280	215,745	316,581	46.7%
Capital Outlay	6,217	0	28,346	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	169,693	183,280	244,091	316,581	29.7%
FTE POSITIONS:	3.9	3.9	3.9	5.9	

MISSION:

The mission of the Savannas Recreation Area is to provide camping, recreational opportunities for its guests and the public. We can provide education about the environmental uniqueness of the Savannas, as well as encourage passive recreation such as canoeing or kayaking and by teaching methods such as release fishing.

FUNCTION:

The function of the Savannas Recreation Area is to operate the park for the benefit of the county taxpayers and overnight guests. To display one of the county's environmental treasures and to generate a positive impression of the county.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|--|
| 1 To continue to renovate and expand the Savannas to meet the rising demand. | 4 To encourage passive recreation. |
| 2 To increase activities such as special events for campers and daytime visitors. | 5 To continue to improve the image of the Savannas and St. Lucie County. |
| 3 To meet the requirements of the Savannas master plan and the FRDAP grant. | |

DEPARTMENT: PARKS & RECREATION**DIVISION: SAVANNAS****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
User Fee Revenue (Includes Campsite fees and Boat Rental Fees)	Increase	108,044	95,000	105,000
Number of Nights Rented				
County	Increase	3,671	3,500	4,000
Non-County	Increase	2,738	3,000	3,200
Special Events Held	Increase	1	2	3

COMMENTS:

With the Rasmussen house coming on line, we will permanently lose 20 camping sites which used to be the Camper Club. This area will become a parking lot for registration and day use. Staff is requesting to move the existing maintenance shed and using that site for a new camper club area.

The renovation of 20 campsites (water & electric hookups) will require closing them all at one time. Staff will schedule this work for the slow season. However the result will add 4 sites, increased electrical capacity for larger RV's and improved appearance.

Internet advertising (FLAUSA) has brought in lots of first time visitors. The number of out of state campers is also increasing. We have been giving out St. Lucie Tourism information to our campers, the new county attractions seem to be popular with all of our campers. We have generated 40% of our projected income by 02-04-03.

We are planning to have least 3 special events at the Savannas this year. Budget increases provide for advertising and purchases associated with those events. Our increased recreational opportunities such as more canoes, kayaks, new playground and games has been an overall success.

A Maintenance Tech I and II will be transferred from Parks to the Savannas.